

Budget Narrative: Commission Administrative for Maine Commission for Community Service

Section I. Support Expenses

A. Project Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Director: - 1 person(s) 75 % usage			
Senior Planner/Program Officer: - 1 person(s) 35 % usage			
Senior Planner/Communications/Outreach Coordinator: - 1 person(s) x 67 % usage			
MCCS allocated portion of Receptionist (\$537 X 3 staff = 2,685): - 1 person(s) at 2685 each x 100 % usage	0	2,685	2,685
MCCS allocated portion of MIS and IT staff (\$537 X 3 staff = 2,685): - 1 person(s) at 2685 each x 100 % usage	0	2,685	2,685
Temp Support Staff on project basis (348 hours @ \$22/hr): - 1 person(s) at 7656 each x 100 % usage	0	7,656	7,656
CATEGORY Totals	87,467	13,026	100,493

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount
NOTE FOR ALL BENEFITS: 2 of 3 staff are planning unpaid leaves during year. Benefits will not be curtailed so percents are for total premiums. Dental insurance:: Director (85% of 297 annual premium = \$253) + Program Officer (45% X \$297 = \$134) + Outreach Coordinator (67% X \$297 = \$199)	585	0	585
Health Insurance:: Director (85% of 7,463 annual premium = \$6,343) + Program Officer (45% X \$7,463 = \$3,358) + Outreach Coordinator (67% X \$7,463 = \$5,000)	14,702	0	14,702
Life insurance (calculated as 0.4% of salary): Director: (85% of 215 = 183) + Program Officer (45% of 175 = 79) + Outreach Coordinator (67% of 146 = 98)	359	0	359
State Retirement for those who opt to participate in plan. Amt is based on seniority and proximity to retirement age.: Program Officer (45% of 13,785 = 6,203) + Outreach Coordinator (67% of 10,442 = 6,996)	13,199	0	13,199
FICA/Medicare assessment.: Director, Soc Security included: (85% X 4,496 = 3,822) + Program Officer (45% X 685 = 308) + Outreach Coordinator (67% X 569 = 381)	4,511	0	4,511
Worker Comp (premium level based on job class): Director (85% 1,146 = 974) + Program Officer (45% X 1,146 = 516) + Outreach Coordinator (67% X 1,172 = 785)	2,275	0	2,275
CATEGORY Totals	35,631	0	35,631

C. Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
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Commissioners instate travel: In-state travel: 10 mos X 160 rt/mo X 5 mbrs @ \$0.32/mi	0	2,560	2,560
Commissioners donation of instate travel: 10 mos @ 55 mi/mo X 15 commissioners\$0.32/mi	0	2,640	2,640
Staff in-state travel: 100 mi per month X 12 mos X 2 persons X \$0.32/mi instate travel	0	768	768
CATEGORY Totals	0	5,968	5,968

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount
None: - 0 x 0	0	0	0
CATEGORY Totals	0	0	0

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Misc. office supplies (foam core, pocket folders, name badges): 48.08 X 12	71	506	577
Mail (USPS, intergovernmental, UPS/FedEx): \$80/mo X 12 mos	0	960	960
Photocopying at state print shop: Photocopying at state print shop National Service in ME fact sheets (500 @ \$1 = \$500) + (50 copies of AmeriCorps RFP @ \$2 = \$100) + (GSA program 300 @ 0.50 = 150) + Misc. event copying \$232	0	982	982
Contracted Printing:: Printing: (200 annual reports @ \$5.00 including set-up=1,000) + VolME bookmarks @ 750	0	1,750	1,750
Event equipment for: Opening Day (300)	0	300	300
In-kind rental of projector equipment: LCD projector (13 days X \$300/day = 3,900)	0	3,900	3,900
Commissioner meeting supplies:: Commissioner meeting supplies: (9 months X 18 avg attendance X \$8/pp)	0	1,296	1,296
CATEGORY Totals	71	9,694	9,765

F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
University portion of limited term contract to assist Commissioners with Citizen Corps responsibilities in strategic plan: (112,000 X 13.9% match) is actual amount on contract negotiated	0	15,568	15,568
Commissioner planning retreat, October 2005.: (18 people X \$130 pp total pkg for 2 days = \$2,340) + faciliator (1 day prep +2 days implementation at \$400/day = \$1,200)	3,540	0	3,540
Symposium on Service:: Symposium on Service: \$1,000 for presenter, space, promotion	0	645	645

Muskie Institute share of PDAT as documented in cooperative agreement: 13.9% of 25,000	0	3,475	3,475
Center for Community Inclusion Coop Agreement, UMO -- their share of contract: 10% X 10,000 = 1,000	0	1,000	1,000
Donated time by Trainers: 3 people @ 16 hours X \$60/hr in-kind	0	2,880	2,880
CATEGORY Totals	3,540	23,568	27,108

I. Other Support Costs

Item	CNCS Share	Grantee Share	Total Amount
Phone: I(598/mo X 12 mos = 7,176) + Wide Area Network access charge for each workstation (\$40 X 3 X 12 = 1,440) + Phone: (33/mo X 3 phones X 12 mos = 1,188):	0	9,804	9,804
Legal notices: (1 newspaper X 9 mos @ \$30 = \$270) + AmeriCorps RFP legal notice, Dec. 2005 (1 newspapers @ \$200 for 3 days advts. = 600):	0	870	870
Association of Service Commission's annual fee:	1,200	0	1,200
State volunteer information network and toll free call system:	5,000	0	5,000
Web hosting @ Pemaquid (2 X 250) + SurveyMonkey fee (12 mos X \$20 = \$240) + (Pemaquid maintenance on pgs 11 hrs @ \$90):	0	1,480	1,480
Outreach Support: (volunteer media buys - (25 @ \$50 = 1,250) + donated air time (30 @ \$50= 1,500)+ (evaluation/clipping service flat 6 mo subscription = 500):	0	3,250	3,250
Anniversary compilation (CD of music winners (8 hrs @ \$50 studio + 100 pressed @ \$5):	0	900	900
CATEGORY Totals	6,200	16,304	22,504

J. Indirect Costs

Description	CNCS Share	Grantee Share	Total Amount
State Planning Office Indirect Cost Allocation. Cognizant agency = US Dept. of Commerce FY05 = 24.6% * (132909 SC + 96000 PD + 34000 DS).:	0	64,676	64,676
CATEGORY Totals	0	64,676	64,676
SECTION Totals	132,909	133,236	266,145
BUDGET Totals	132,909	133,236	266,145

Source of Funds

Section	Description
Section I. Support Expenses	Match funds come from three sources: State of Maine General Funds for M CCS, State Planning Office in-kind through indirect costs, and in-kind from partners (in particular, Univ. of Southern Maine/Muskie School and Univ. of Maine Orono/Center for Community Inclusion).